



FY 2024-2025 TENTATIVE BUDGET CAMPUS ALLOCATION

GENERAL FUND UNRESTRICTED

Based on Target of 39,021 FTES

Apportionment Revenue

TOTAL FUNDING

City	Mesa	Miramar	CE	Total
77,795,995	115,082,033	72,855,935	60,974,703	326,708,666
55,769,214	78,372,397	52,883,150	38,668,371	225,693,132

FTES

2024 Fall Funds Allocation

Estimated Fall Credit/Non-Credit Targets	3,975.00	5,715.00	3,176.00	3,845.70	16,711.70
FTEF @ 15.00, 20 (Colleges, CE) FTES / FTEF	15.00	15.00	15.00	20.00	15.00
Total Fall FTEF	265.00	381.00	211.73	192.29	1,050.02
Contract FTEF	137.00	146.07	75.10	81.45	439.62
Adjunct FTEF	128.00	234.93	136.63	110.84	610.40

2025 Intersession Funds Allocation

Estimated Intersession Credit/Non-Credit Targets	105.00	300.00	148.00	0.00	553.00
FTEF @ 15.00 (Colleges) FTES / FTEF	15.00	15.00	15.00	20.00	15.00
Total Intersession FTEF	7.00	20.00	9.87	0.00	36.87

2025 Spring Funds Allocation

Estimated Spring Credit/Non-Credit Targets	3,540.00	5,595.00	3,320.00	3,809.70	16,264.70
FTEF @ 15.00, 20 (Colleges, CE) FTES / FTEF	15.00	15.00	15.00	20.00	15.88
Total Spring FTEF	236.00	373.00	221.33	190.49	1,020.82
Contract FTEF	137.00	146.07	75.10	81.45	439.62
Adjunct FTEF	99.00	226.93	146.23	109.04	581.20

2024 Summer Funds Allocation

Estimated Summer target (June, July and August)	825.00	1,170.00	679.00	1,560.60	4,234.60
FTEF @ 15.00, 20 (Colleges, CE) FTES / FTEF	15.00	15.00	15.00	20.00	65.00
Estimated Summer FTEF	55.00	78.00	45.27	78.03	256.30

Target FTES	8,445.00	12,780.00	7,323.00	9,216.00	37,764
Target Contract FTEF	274.00	292.14	150.20	162.90	879
Target Adjunct FTEF	289.00	559.86	338.00	297.91	1,485
Target FTEF	563.00	852.00	488.20	460.80	2,363.80

1101 - Budgeted Salaries Filled Contract	\$ 12,956,284	\$ 15,718,164	\$ 8,101,485	\$ 6,790,372	\$ 43,566,305
1101 - Budgeted Benefits Filled Contract	\$ 5,538,044	\$ 6,655,295	\$ 3,574,835	\$ 2,963,478	\$ 18,731,652
Total Filled	\$ 18,494,328	\$ 22,373,459	\$ 11,676,320	\$ 9,753,850	\$ 62,297,957

Adjunct/Overload Salary rate	\$24,312	\$ 24,312	\$ 24,312	\$ 24,312	
Adjunct/Overload Benefits rate	\$5,537	\$ 5,537	\$ 5,537	\$ 5,537	
Total Adjunct/Overload Rate	\$ 29,849	\$ 29,849	\$ 29,849	\$ 29,849	

Adjunct/Overload Fall Allocation	\$ 3,820,679	\$ 7,012,439	\$ 4,078,277	\$ 3,308,470	\$ 18,219,865
Adjunct/Overload Intersession Allocation	\$ 208,943	\$ 596,981	\$ 294,610	\$ -	\$ 1,100,535
Adjunct/Overload Spring Allocation	\$ 2,955,057	\$ 6,773,647	\$ 4,364,828	\$ 3,254,741	\$ 17,348,273
Adjunct/Overload Summer Allocation	\$ 1,641,698	\$ 2,328,227	\$ 1,351,267	\$ 2,329,122	\$ 7,650,314
Total Adjunct/Overload Allocation	\$ 8,626,378	\$ 16,711,294	\$ 10,088,982	\$ 8,892,333	\$ 44,318,986



FY 2024-2025 TENTATIVE BUDGET CAMPUS ALLOCATION

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Classroom Substitute Salary and Benefits allocation	\$ 138,166	\$ 275,269	\$ 324,968	\$ 555,633	\$ 1,294,036
Dept. Chair ESU's	282.00	464.00	333.00	0.00	
ESU Salary	\$ 1,179	\$ 1,179	\$ 1,179	\$ 1,179	
ESU Benefits	\$ 274	\$ 274	\$ 274	\$ 274	
ESU Salary and Benefits	\$ 1,453	\$ 1,453	\$ 1,453	\$ 1,453	
ESU Salary allocation	\$ 409,730	\$ 674,166	\$ 483,831	\$ -	\$ 1,567,727
Other Reassigned Time (per contract)	7.40	8.60	4.65	3.10	24
Other reassigned time	\$ 441,766	\$ 513,404	\$ 277,596	\$ 185,064	\$ 1,417,830
Dept. Chair Reassigned Time (per contract- account 1204)	14.30	17.80	15.30	8.00	55.40
Dept. Chair reassigned time	\$ 853,683	\$ 1,062,626	\$ 913,381	\$ 477,585	\$ 3,307,275
Total FTEF Allocations	\$ 28,964,051	\$ 41,610,218	\$ 23,765,078	\$ 19,864,465	\$ 114,203,811

Balance of Contract Positions

	City	Mesa	Miramar	CE	Total
1201 - Salary Filled - Deans & Academic Managers	\$ 2,719,720	\$ 2,828,959	\$ 2,152,341	\$ 2,108,211	\$ 9,809,231
1201 - Benefits Filled - Deans & Academic Managers	\$ 1,055,799	\$ 1,138,684	\$ 799,295	\$ 804,221	\$ 3,797,999
1204 - Salary Filled - Dept. Chairs & Other Reassigned Time	\$ 1,669,254	\$ 4,133,483	\$ 3,039,005	\$ 1,378,493	\$ 10,220,235
1204 - Benefits Filled - Dept. Chairs & Other Reassigned Time	\$ 682,718	\$ 1,658,544	\$ 1,279,486	\$ 622,368	\$ 4,243,116
1205 - Salary Filled - Counselors, Librarians and Nurses	\$ 2,368,672	\$ 3,362,314	\$ 2,049,633	\$ 1,370,804	\$ 9,151,423
1205 - Benefits Filled - Counselors, Librarians and Nurses	\$ 933,358	\$ 1,396,516	\$ 893,724	\$ 546,826	\$ 3,770,424
2101 - Salary Filled - Nonclassroom Support Staff	\$ 7,560,397	\$ 8,547,957	\$ 5,782,211	\$ 4,359,836	\$ 26,250,401
2101 - Benefits Filled - Nonclassroom Support Staff	\$ 4,516,946	\$ 5,044,520	\$ 3,407,864	\$ 2,500,834	\$ 15,470,164
2201 - Salary Filled - Instructional Classroom Support Staff	\$ 1,717,590	\$ 2,351,838	\$ 1,969,415	\$ 902,456	\$ 6,941,299
2201 - Benefits Filled - Instructional Classroom Support Staff	\$ 1,003,780	\$ 1,462,610	\$ 1,206,603	\$ 542,910	\$ 4,215,903
Total Contract Positions	\$ 24,228,234	\$ 31,925,425	\$ 22,579,577	\$ 15,136,959	\$ 93,870,195

MIRAMAR PUBLIC SAFETY (Fall, Spring and Summer)

Total FTES (Base of 1,257)

Academies

	Academies	Unit Price	Total	Total
Law Enforcement 4 Academies (3 Sections per Academy)	4	\$ 430,599	\$ 1,803,176	\$ 1,803,176
Detention Academy	3	\$ 140,414	\$ 440,998	\$ 440,998
Fire Academy	3	\$ -	\$ -	\$ -
Life Guard Academy	3	\$ 27,383	\$ 86,002	\$ 86,002
<u>In-Service</u>				
Law Enforcement Mandated In-Service		\$ 542,757	\$ 568,212	\$ 568,212
Fire In-Service		\$ 296,446	\$ 310,349	\$ 310,349
EMT In-Service		\$ 20,654	\$ 21,623	\$ 21,623
Life Guard In- Service		\$ 42,940	\$ 44,954	\$ 44,954
<u>Fire Instructional Services Agreements (ISAs)</u>		\$ 845,269	\$ 884,912	\$ 884,912
Total Public Safety			\$ 4,160,226	\$ 4,160,226



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DISCRETIONARY ALLOCATION

Base Discretionary
FTES Credit Discretionary Allocation
 Rate per FTES *
Targets 24-25
 Total FTES All terms

Sub-Total FTES Discretionary Allocation
Grand Total Discretionary Funding
Total Allocation by Formula

ADJUSTMENTS TO FORMULA

PLUS:

Adjusting Contractual Items

Pro-rata Allocation
 AFT Faculty Travel (per contract)
 HIM Bachelor Degree carry forward from Prior Fiscal Year
 Bachelor Seed Funding
 Scantron
 Adjunct Backfill for Contract Faculty Sabbatical
 CE Sabbatical & Professional Development
 Districtwide Library Services
 Commencement Carry forward FY 21-22
 Academic Senate Stipend
 SDCCE Foundation (Director's Compensation @80%)
 Classified Senate Officers Stipends
 Honors Program
 Online Faculty Mentor
 GFU funding provided to DSPS
 Apprenticeship
 Apprenticeship Reserve one time funding spread over 3 years. (FY25 allocation for year 2)
Total Adjusting Contractual Items

GFU Adopted Budget Allocation (Continuous)

PLUS:

Return of Ending Balances

Projected Balance (Funded in 1111)
 Projected Balance (Funded in 1180)
 PYE Funded in 1112
Adjustments for Reserves and Encumbrances

Total Allocation Continuous and One-Time

City	Mesa	Miramar	CE	Total
164,480	274,938	148,657	111,926	\$ 700,001
\$ 100.00	\$ 100.00	\$ 100.00	\$ 141.80	
8,445	12,780	8,580	9,216	39,021
\$ 844,500	\$ 1,278,000	\$ 858,000	\$ 1,306,829	\$ 4,287,329
\$ 844,500	\$ 1,278,000	\$ 858,000	\$ 1,306,829	\$ 4,287,329
\$ 1,008,980	\$ 1,552,938	\$ 1,006,657	\$ 1,418,755	\$ 4,987,330
\$ 54,201,265	\$ 75,088,581	\$ 51,511,538	\$ 36,420,179	\$ 217,221,562

City	Mesa	Miramar	CE	Total
\$ 508,133	\$ 1,380,039	\$ 421,580	\$ -	\$ 2,309,752
\$ 39,760	\$ 60,170	\$ 34,478	\$ 2,489	\$ 136,897
	\$ 49,778			\$ 49,778
\$ 202,900		\$ 194,179		\$ 397,079
	\$ 8,000			\$ 8,000
\$ 180,481	\$ 206,264	\$ 77,349	\$ 103,132	\$ 567,226
			\$ 187,716	\$ 187,716
		\$ 47,124		\$ 47,124
		\$ 3,128		\$ 3,128
\$ 22,735	\$ 39,915	\$ 29,200	\$ 31,600	\$ 123,450
			\$ 80,000	\$ 80,000
\$ 7,403	\$ 7,403	\$ 7,403	\$ 7,403	\$ 29,613
\$ 51,174	\$ 40,321	\$ 30,558		\$ 122,053
\$ 5,970	\$ 5,970	\$ 5,970	\$ 5,970	\$ 23,880
\$ 20,278	\$ -	\$ -	\$ 1,398,609	\$ 1,418,887
\$ 356,415		\$ 76,840	\$ 17	\$ 433,272
\$ 110,935	\$ 110,935	\$ 110,935	\$ 110,935	\$ 443,740
\$ 1,506,184	\$ 1,908,795	\$ 1,038,744	\$ 1,927,871	\$ 6,381,595

\$ 55,707,449	\$ 76,997,376	\$ 52,550,282	\$ 38,348,050	\$ 223,603,157
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25%	34%	24%	17%	
\$ 31,004	\$ 527,372	\$ 200,473	\$ 130,000	\$ 888,849
	\$ 814,399			\$ 814,399
\$ 30,761	\$ 33,250	\$ 132,395	\$ 190,321	\$ 386,727
\$ 61,765	\$ 1,375,021	\$ 332,868	\$ 320,321	\$ 2,089,975
\$ 55,769,214	\$ 78,372,397	\$ 52,883,150	\$ 38,668,371	\$ 225,693,132